

State of Alaska FY2003 Governor's Operating Budget

Department of Corrections DOC State Facilities Rent Component Budget Summary

Component: DOC State Facilities Rent

Contact: Dwayne B. Peeples, Director fo Administrative Services

Tel: (907) 465-3339 **Fax:** (907) 465-3568 **E-mail:** dwayne_peeples@correct.state.ak.us

Component Mission

To fund necessary maintenance and help prevent future deferred maintenance problems in the eight buildings in the new state facilities rent pool.

Component Services Provided

Implement the State Facilities Rent Structure.

Component Goals and Strategies

- Improve the condition of state buildings and help prevent future deferred maintenance problems by implementing a state facilities rent structure.

Key Component Issues for FY2002 – 2003

No key issues.

Major Component Accomplishments in 2001

- Program was implemented as planned by the Department of Administration.

Statutory and Regulatory Authority

Not applicable

DOC State Facilities Rent
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	88.2	86.3	91.3
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	88.2	86.3	91.3
Funding Sources:			
1004 General Fund Receipts	88.2	86.3	91.3
Funding Totals	88.2	86.3	91.3

DOC State Facilities Rent**Proposed Changes in Levels of Service for FY2003**

No service changes.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	86.3	0.0	0.0	86.3
Adjustments which will continue current level of service:				
-Transfer from Department of Administration Division of General Services Facilities Rent	5.0	0.0	0.0	5.0
FY2003 Governor	91.3	0.0	0.0	91.3